



CIP-4

Operational Maintenance Budget

CIP – 4

Operational Maintenance

Administrative Services Program

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Highway Safety and Motor Vehicles | | | | | |
| Service: | DAS | | | | | |
| Square Feet Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 393,531 | 393,531 | 393,531 | 393,531 | 393,531 | 393,531 |
| <i>(NOTE: For FY 2019-20, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i> | | | | | | |
| EXISTING FACILITIES (All square feet listed above for FY 2018-19): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2009 | \$372,479.26 | \$379,928.85 | \$387,527.43 | \$395,277.97 | \$403,183.53 |
| | 2009 | \$230,634.58 | \$235,247.27 | \$239,952.22 | \$244,751.26 | \$249,646.29 |
| | SUBTOTAL | \$603,113.85 | \$615,176.12 | \$627,479.65 | \$640,029.24 | \$652,829.82 |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | 2009 | \$429.00 | \$435.43 | \$441.97 | \$448.60 | \$455.32 |
| | SUBTOTAL | \$429.00 | \$435.43 | \$441.97 | \$448.60 | \$455.32 |
| Other (specify) | 2009(CS) | \$116,671.48 | \$118,421.55 | \$120,197.87 | \$122,000.84 | \$123,830.86 |
| | SUBTOTAL | \$116,671.48 | \$118,421.55 | \$120,197.87 | \$122,000.84 | \$123,830.86 |
| Fund Totals | | | | | | |
| | TOTAL | \$720,214.32 | \$734,033.11 | \$748,119.49 | \$762,478.68 | \$777,116.00 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2009 | \$349,009.48 | \$355,989.67 | \$363,109.47 | \$370,371.66 | \$377,779.09 |
| | 2009 | \$193,580.31 | \$197,451.92 | \$201,400.95 | \$205,428.97 | \$209,537.55 |
| | SUBTOTAL | \$542,589.79 | \$553,441.59 | \$564,510.42 | \$575,800.63 | \$587,316.64 |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

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|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 2009 | \$7,148.34 | \$7,255.57 | \$7,364.40 | \$7,474.87 | \$7,586.99 |
| <hr/> | | | | | | |
| | SUBTOTAL | \$7,148.34 | \$7,255.57 | \$7,364.40 | \$7,474.87 | \$7,586.99 |
| <hr/> | | | | | | |
| Other | 2009(CS) | \$131,227.85 | \$133,196.27 | \$135,194.21 | \$137,222.12 | \$139,280.45 |
| (specify) | <hr/> | | | | | |
| | SUBTOTAL | \$131,227.85 | \$133,196.27 | \$135,194.21 | \$137,222.12 | \$139,280.45 |
| <hr/> | | | | | | |
| Fund Totals | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| | TOTAL | \$680,965.98 | \$693,893.42 | \$707,069.03 | \$720,497.62 | \$734,184.08 |
| <hr/> | | | | | | |
| Routine Operating Costs | | | | | | |
| <hr/> | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| <hr/> | | | | | | |
| Salaries & Benefits | 2009 | \$112,713.26 | \$114,967.53 | \$117,266.88 | \$119,612.22 | \$122,004.46 |
| | 2009 | \$53,702.36 | \$54,776.41 | \$55,871.93 | \$56,989.37 | \$58,129.16 |
| <hr/> | | | | | | |
| | SUBTOTAL | \$166,415.62 | \$169,743.93 | \$173,138.81 | \$176,601.59 | \$180,133.62 |
| <hr/> | | | | | | |
| OPS | 2009 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <hr/> | | | | | | |
| | SUBTOTAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <hr/> | | | | | | |
| Expenses | | \$88,469.88 | \$89,796.92 | \$91,143.88 | \$92,511.04 | \$93,898.70 |
| <hr/> | | | | | | |
| | SUBTOTAL | \$88,469.88 | \$89,796.92 | \$91,143.88 | \$92,511.04 | \$93,898.70 |
| <hr/> | | | | | | |
| Other | 2009(CS) | \$47,769.96 | \$48,486.51 | \$49,213.81 | \$49,952.01 | \$50,701.29 |
| (specify) | <hr/> | | | | | |
| | SUBTOTAL | \$47,769.96 | \$48,486.51 | \$49,213.81 | \$49,952.01 | \$50,701.29 |
| <hr/> | | | | | | |
| Fund Totals | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| | TOTAL | \$302,655.46 | \$308,027.37 | \$313,496.50 | \$319,064.64 | \$324,733.62 |
| <hr/> | | | | | | |
| NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond): | | | | | | |
| <hr/> | | | | | | |
| Preventive Maintenance | | | | | | |
| <hr/> | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| <hr/> | | | | | | |
| Salaries & Benefits | <hr/> | | | | | |
| <hr/> | | | | | | |
| | SUBTOTAL | <hr/> | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|--------------------|----------------|
| OPS | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other (specify) | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | _____ |
| | TOTAL |

General Maintenance

| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Salaries & Benefits | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| OPS | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Expenses | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Other (specify) | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | | | | | |

CIP – 4

Operational Maintenance

Florida Highway Patrol Program

CIP-4: Service-Level Operational Maintenance Budget

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|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Highway Safety and Motor Vehicles | | | | | |
| Service: | FHP | | | | | |
| Square Feet | | | | | | |
| Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 339,051 | 339,051 | 339,051 | 339,051 | 339,051 | 339,051 |
| <i>(NOTE: For FY 2019-20, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i> | | | | | | |
| EXISTING FACILITIES (All square feet listed above for FY 2019-20): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2009 | \$118,870.47 | \$121,247.87 | \$123,672.83 | \$126,146.29 | \$128,669.21 |
| | 2009 | \$90,528.66 | \$92,339.23 | \$94,186.02 | \$96,069.74 | \$97,991.13 |
| | SUBTOTAL | \$209,399.12 | \$213,587.11 | \$217,858.85 | \$222,216.02 | \$226,660.35 |
| OPS | 2009 | \$2,600.11 | \$2,652.11 | \$2,705.16 | \$2,759.26 | \$2,814.45 |
| | SUBTOTAL | \$2,600.11 | \$2,652.11 | \$2,705.16 | \$2,759.26 | \$2,814.45 |
| Expenses | 2009 | \$4,397.59 | \$4,485.54 | \$4,575.25 | \$4,666.75 | \$4,760.09 |
| | SUBTOTAL | \$4,397.59 | \$4,485.54 | \$4,575.25 | \$4,666.75 | \$4,760.09 |
| Other (specify) | 2009(CS) | \$40,049.27 | \$40,850.26 | \$41,667.26 | \$42,500.61 | \$43,350.62 |
| | SUBTOTAL | \$40,049.27 | \$40,850.26 | \$41,667.26 | \$42,500.61 | \$43,350.62 |
| Fund Totals | | | | | | |
| | TOTAL | \$256,446.09 | \$261,575.01 | \$266,806.51 | \$272,142.65 | \$277,585.50 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2009 | \$23,814.19 | \$24,290.48 | \$24,776.29 | \$25,271.81 | \$25,777.25 |
| | 2009 | \$13,521.15 | \$13,791.58 | \$14,067.41 | \$14,348.76 | \$14,635.73 |
| | SUBTOTAL | \$37,335.35 | \$38,082.05 | \$38,843.70 | \$39,620.57 | \$40,412.98 |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

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|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 2009 | \$136,074.87 | \$138,796.37 | \$141,572.30 | \$144,403.75 | \$147,291.82 |
| <hr/> | | | | | | |
| | SUBTOTAL | \$136,074.87 | \$138,796.37 | \$141,572.30 | \$144,403.75 | \$147,291.82 |
| <hr/> | | | | | | |
| Other | 2009(CS) | \$222,831.37 | \$227,288.00 | \$231,833.76 | \$236,470.44 | \$241,199.84 |
| (specify) | <hr/> | | | | | |
| | SUBTOTAL | \$222,831.37 | \$227,288.00 | \$231,833.76 | \$236,470.44 | \$241,199.84 |
| <hr/> | | | | | | |
| Fund Totals | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| | TOTAL | \$396,241.59 | \$404,166.43 | \$412,249.75 | \$420,494.75 | \$428,904.64 |
| <hr/> | | | | | | |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2009 | \$26,790.45 | \$27,326.25 | \$27,872.78 | \$28,430.24 | \$28,998.84 |
| | 2009 | \$24,805.22 | \$25,301.32 | \$25,807.35 | \$26,323.49 | \$26,849.96 |
| | | SUBTOTAL | \$51,595.66 | \$52,627.58 | \$53,680.13 | \$54,753.73 |
| <hr/> | | | | | | |
| OPS | 2009 | \$273,280.05 | \$278,745.65 | \$284,320.57 | \$290,006.98 | \$295,807.12 |
| | | SUBTOTAL | \$273,280.05 | \$278,745.65 | \$284,320.57 | \$290,006.98 |
| <hr/> | | | | | | |
| Expenses | 2009 | \$722,321.89 | \$736,768.33 | \$751,503.70 | \$766,533.77 | \$781,864.45 |
| | | SUBTOTAL | \$722,321.89 | \$736,768.33 | \$751,503.70 | \$766,533.77 |
| <hr/> | | | | | | |
| Other | <hr/> | | | | | |
| (specify) | <hr/> | | | | | |
| | SUBTOTAL | <hr/> | | | | |
| <hr/> | | | | | | |
| Fund Totals | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| | TOTAL | \$1,047,197.61 | \$1,068,141.56 | \$1,089,504.39 | \$1,111,294.48 | \$1,133,520.37 |
| <hr/> | | | | | | |
| NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | <hr/> | | | | | |
| | <hr/> | | | | | |
| | SUBTOTAL | <hr/> | | | | |

CIP-4: Service-Level Operational Maintenance Budget

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|----------------------------|--|
| OPS | |
| | |
| | SUBTOTAL |
| | |
| Expenses | |
| | |
| | SUBTOTAL |
| | |
| Other (specify) | |
| | |
| | SUBTOTAL |
| | |
| Fund Totals | |
| | |
| | |
| | TOTAL |
| General Maintenance | |
| | Fund Code FY 2022-23 FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 |
| Salaries & Benefits | |
| | |
| | SUBTOTAL |
| | |
| OPS | |
| | |
| | SUBTOTAL |
| | |
| Expenses | |
| | |
| | SUBTOTAL |
| | |
| Other (specify) | |
| | |
| | SUBTOTAL |
| | |
| Fund Totals | |
| | |
| | |
| | TOTAL |

CIP-4: Service-Level Operational Maintenance Budget

| Routine Operating Costs | | | | | | |
|-------------------------|-----------|------------|------------|------------|------------|------------|
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

Office of Policy and Budget - July 2021

CIP – 4

**Operational Maintenance
Motorist Services Program**

CIP-4: Service-Level Operational Maintenance Budget

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|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Highway Safety and Motor Vehicles | | | | | |
| Service: | Motorist Services | | | | | |
| Square Feet | | | | | | |
| Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 212,728 | 212,728 | 212,728 | 212,728 | 212,728 | 212,728 |
| <i>(NOTE: For FY 2018-19, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i> | | | | | | |
| EXISTING FACILITIES (All square feet listed above for FY 2019-20): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2009 | \$787,349.28 | \$799,159.52 | \$811,146.92 | \$823,314.12 | \$835,663.83 |
| | 2009 | \$414,147.31 | \$420,359.52 | \$426,664.92 | \$433,064.89 | \$439,560.86 |
| | SUBTOTAL | \$1,201,496.60 | \$1,219,519.05 | \$1,237,811.83 | \$1,256,379.01 | \$1,275,224.69 |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | 2009 | \$993.26 | \$1,008.16 | \$1,023.28 | \$1,038.63 | \$1,054.21 |
| | SUBTOTAL | \$993.26 | \$1,008.16 | \$1,023.28 | \$1,038.63 | \$1,054.21 |
| Other (specify) | 2009(CS) | \$61,983.26 | \$62,913.01 | \$63,856.70 | \$64,814.55 | \$65,786.77 |
| | SUBTOTAL | \$61,983.26 | \$62,913.01 | \$63,856.70 | \$64,814.55 | \$65,786.77 |
| Fund Totals | | | | | | |
| | TOTAL | \$1,264,473.11 | \$1,283,440.21 | \$1,302,691.81 | \$1,322,232.19 | \$1,342,065.67 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------|-----------|-------------|-------------|-------------|-------------|-------------|
| Expenses | 2009 | \$148.13 | \$150.35 | \$152.61 | \$154.90 | \$157.22 |
| <hr/> | | | | | | |
| | SUBTOTAL | \$148.13 | \$150.35 | \$152.61 | \$154.90 | \$157.22 |
| <hr/> | | | | | | |
| Other | 2009 (CS) | \$71,277.30 | \$72,346.46 | \$73,431.66 | \$74,533.13 | \$75,651.13 |
| (specify) | <hr/> | | | | | |
| | SUBTOTAL | \$71,277.30 | \$72,346.46 | \$73,431.66 | \$74,533.13 | \$75,651.13 |
| <hr/> | | | | | | |
| Fund Totals | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| | TOTAL | \$71,425.43 | \$72,496.81 | \$73,584.26 | \$74,688.03 | \$75,808.35 |

Routine Operating Costs

| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|---------------------|-----------|--------------|--------------|--------------|--------------|--------------|
| Salaries & Benefits | <hr/> | | | | | |
| | SUBTOTAL | <hr/> | | | | |
| OPS | <hr/> | | | | | |
| | SUBTOTAL | <hr/> | | | | |
| Expenses | 2009 | \$476,426.09 | \$483,572.48 | \$490,826.07 | \$498,188.46 | \$505,661.29 |
| <hr/> | | | | | | |
| | SUBTOTAL | \$476,426.09 | \$483,572.48 | \$490,826.07 | \$498,188.46 | \$505,661.29 |
| <hr/> | | | | | | |
| Other | 2009(CS) | \$216,146.38 | \$219,388.58 | \$222,679.41 | \$226,019.60 | \$229,409.89 |
| (specify) | <hr/> | | | | | |
| | SUBTOTAL | \$216,146.38 | \$219,388.58 | \$222,679.41 | \$226,019.60 | \$229,409.89 |
| <hr/> | | | | | | |
| Fund Totals | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| | TOTAL | \$692,572.47 | \$702,961.06 | \$713,505.47 | \$724,208.06 | \$735,071.18 |

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):

| Preventive Maintenance | | | | | | |
|------------------------|-----------|------------|------------|------------|------------|------------|
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | <hr/> | | | | | |
| | SUBTOTAL | <hr/> | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | |
|----------------------------|-------------------|-------------------|
| OPS | | |
| | | |
| | SUBTOTAL | |
| Expenses | | |
| | | |
| | SUBTOTAL | |
| Other (specify) | | |
| | | |
| | SUBTOTAL | |
| Fund Totals | | |
| | | |
| | | |
| | TOTAL | |
| General Maintenance | | |
| | Fund Code | FY 2022-23 |
| | FY 2023-24 | FY 2024-25 |
| | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | |
| | | |
| | SUBTOTAL | |
| OPS | | |
| | | |
| | SUBTOTAL | |
| Expenses | | |
| | | |
| | SUBTOTAL | |
| Other (specify) | | |
| | | |
| | SUBTOTAL | |
| Fund Totals | | |
| | | |
| | | |
| | TOTAL | |

